

Department of Ecology

2005-07 Operating Budget Proposal

	Governor Gregoire 03/21/05			
03/21/05 \$ in thousands - Annual Average FTE's	FTE	GFS	Other	Total
Total Maintenance Level	1465.2	\$78,450	\$285,143	\$363,593
Policy Changes				
<i>Providing Water for Local Communities and Healthy Watersheds</i>				
Ensuring Adequate Water Supply				
1. Emergency Drought Response	6.5		1,800	1,800
2. Columbia River Initiative	3.0	1,000		1,000
3. Statewide Streamflow Gauging	2.0		740	740
4. Enhance Well Construction Program	2.0	(300)	661	361
Maintaining Water Quality				
5. Municipal Stormwater Permit	7.5		1,460	1,460
6. Water Quality Certifications	3.0	609		609
7. Roadless Area Environmental Review	1.0	400		400
<i>Preventing Wastes and Spills</i>				
8. Beyond Waste-Implementing the State Waste Prevention Plan	11.0		3,350	3,350
9. Oil Spill Early Action & Prevention	6.0		2,000	2,000
<i>Reducing Health Risk and Getting Toxic Chemicals Out of the Environment</i>				
10. Implement Initiative 297 - Cleanup Priority Act (Hanford)	7.5		4,879	4,879
11. Reduce PBTs In The Environment	5.0		1,403	1,403
12. Cleanup Toxic Sites			9,000	9,000
13. Enhance Voluntary Cleanups	3.0		270	270
Subtotal Additions	57.5	1,709	25,563	27,272
<i>Program Reductions</i>				
14. Reduce Local Flood Control Efforts			(2,000)	(2,000)
15. Middle Management Cut	(22.5)	(696)	(1,777)	(2,473)
Subtotal Reductions	(22.5)	(696)	(3,777)	(4,473)
Total Policy Changes	35.0	\$1,013	\$21,786	\$22,799
<i>Fund Shifts & Miscellaneous Changes</i>				
16. Sustain Water Conservation Activities - Fund Shift				0
17. Community Right to Know - Fund Shift				0
18. Continue Marine Sediment Monitoring - Fund Shift				0
19. Eliminate Inflation Adjustment		(424)	(442)	(866)
Total Fund Shifts, Compensation Adjustments & Miscellaneous Changes		(424)	(442)	(866)
Total Proposed Operating Budget	1,500.2	\$79,039	\$306,487	\$385,526